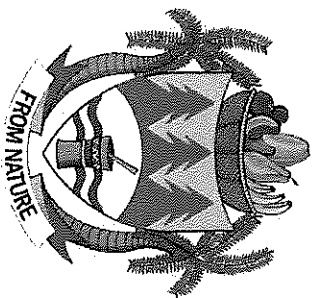


GREATER TZANEEN MUNICIPALITY

Annexure A

Adjusted Performance Plan 2018/19 DIRECTOR



Employee Details

Name: Mr. W Molokomme
Position: Director: Engineering Services
Accountable to: Municipal Manager
Period: 1 July '18 - 30 June '19

Content:

1. Strategy Map
2. Position Vision & Mission
3. Key Performance Areas: Position Weighting
4. Key deliverables (KPIs and Projects)
5. Competencies
6. Performance Assessment Process
7. Rating Scale
8. Approval of Personal Performance Plan

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2. Position Vision & Mission

Municipal Vision	
A Green, Prosperous and United Municipality that Provides Quality Services to All	
Municipal Mission	
<p>The Greater Tzaneen Municipality is committed to provide quality services to its economy by:</p> <p>“Promoting social and economic development; Providing and maintaining sustainable services; Ensuring efficient and effective utilization of all available resources; Ensuring Promoting Environmental sustainability; Promoting effective stakeholder and community participation.”</p>	
Position Vision	
An Engineering Department that provide sustainable services ensuring that a conducive environment is created wherein the municipality can attract investment	
Position Mission	
To upgrade and maintain municipal infrastructure in a sustainable manner	

3. Key Performance Areas: Position Weighting

Municipal KPA	% Weight
Service Delivery	75%
Economic Growth	5%
Good Governance	20%
Weighted Total	80%
Competencies (Weighted Total)	20%
Grand Total	100%

* As contained in the GTM Strategy Map



4. Key deliverables (KPIs and Projects)

Municipal KPA	Strategic Objective	Programme	Key Performance Indicator/Project	KPI weight (%)	Unit of Measurement	Baseline (Actual at end 2017/18)	Annual Target	Quarterly milestones				Portfolio of evidence required
								Target Sept '18	Target Dec '18	Target Mar '19	Target Jun '19	
LED	Increased investment in the GTM economy	Expanded Public Works	# of jobs created through municipal EPWP initiatives (FTE)	100%	Number	tbd	1084	108	271	325	380	Project reports, EPWP reports
GG	Effective and Efficient administration	Sound Governance	Average no of working days taken to respond to internal audit queries for the Department	7%	Number	New KPI	100%	100%	100%	100%	100%	Register of Audit queries
GG	Effective and Efficient administration	Sound Governance	% of Departmental AG queries responded to within 3 working days	7%	Percentage	New KPI	100%	100%	100%	100%	100%	Register of Audit queries
GG	Increase financial viability	Budget management	% of ESD departmental budget spent	7%	Percentage	New KPI	100%	25%	50%	75%	100%	Monthly financial budget reports
GG	Increase financial viability	Budget management	% of Departmental overtime budget spent	7%	Percentage	New KPI	100%	25%	50%	75%	100%	Monthly financial budget reports
GG	Effective and Efficient administration	Sound Governance	# of Departmental monthly reports submitted on time for consideration by Exco (15 working days)	6%	Number	New KPI	12	3	3	3	3	Monthly report Email to Secretariat.
GG	Effective and Efficient administration	Risk Management	% of Departmental Risks mitigated by year-end	7%	Percentage	New KPI	100	N/A	N/A	N/A	80%	Strategic Risk Assessment Report
GG	Effective and Efficient administration	Sound Governance	# of Departmental meetings held	7%	Number	New KPI	4	1	1	1	1	Minutes and Attendance Registers
GG	Effective and Efficient administration	Sound Governance	# of Departmental Management meetings	7%	Number	New KPI	12	3	3	3	3	Minutes and Attendance Registers
GG	Effective and Efficient administration	Sound Governance	% of MPAC recommendations implemented within the required timeframe (ESD)	7%	Percentage	New KPI	100%	100%	100%	100%	100%	MPAC resolution register
GG	Effective and Efficient administration	Sound Governance	% of Audit Committee recommendations implemented within the required timeframe	7%	Percentage	New KPI	100%	100%	100%	100%	100%	Audit Committee resolution register
GG	Effective and Efficient administration	Sound Governance	% of Council Resolutions for ESD implemented within the required timeframe	7%	Percentage	New KPI	100%	100%	100%	100%	100%	Council Resolution register
GG	Effective and Efficient administration	Sound Governance	% of District technical committee meetings attended	3%	Percentage	New KPI	100%	100%	100%	100%	100%	Invitation and attendance register

4. Key deliverables (KPIs and Projects)

Municipal KPA	Strategic Objective	Programme	Key Performance Indicator/Project	KPI weight (%)	Unit of Measurement	Baseline (Actual at end 2017/18)	Annual Target	Quarterly milestones				Portfolio of evidence required
GG	Effective and Efficient administration	Office Administration	Purchase of office furniture and equipment for Engineering Services Dept	3%	Q1: Not applicable this quarter Q2: Procurement process for the acquisition of furniture (10%) Q3: Furniture procured for ESD offices and delivered (100%) Q4: Not applicable this quarter	No furniture procured	100%	Not applicable this quarter	Procurement process for the acquisition of furniture (10%)	Furniture procured for ESD offices and delivered (100%)	Not applicable this quarter	Quotations Proof of receipt of furniture
GG	Increase financial viability	Budget management	% MIG funding spent	17%	Percentage	100%	100%	15%	50%	75%	100%	Budget printout
SD	Improve access to sustainable and affordable services	Building Control	# of contravention notices issued to decrease non-compliance to building regulations	4%	Number	34	40	9	10	11	10	Register of contraventions
SD	Improve access to sustainable and affordable services	Fleet Management	% of availability of Fleet	5%	Percentage	Actual awaited	60%	60%	60%	60%	60%	Request for repair (Total no of fleet vs functional fleet) Monthly report
SD	Improve access to sustainable and affordable services	Fleet Management	Purchase heavy duty crane for EED	4%	Q3: Delivery of Heavy duty crane completed (100%) Q4: N/A	New project	100%	n/a	n/a	Q3: Delivery of Heavy duty crane completed (100%)	n/a	Delivery note
SD	Improve access to sustainable and affordable services	Fleet Management	Purchase 9 LDVs (4x4) for Electrical dept	4%	Q3: n/a Q4: Procurement and delivery of 4 LDVs for Electrical Engineering completed (100%)	New project	100%	n/a	n/a	n/a	Q4: Procurement and delivery of 4 LDVs for Electrical Engineering completed (100%)	Appointment letter Delivery note Vehicle Licence registrations
SD	Improve access to sustainable and affordable services	Maintenance and upgrading of municipal buildings	Upgrading of old fire station building and Civic centre	6%	Q1: Appointment of consultant to do design, Advertisement for contractor (10%) Q2: Appointment of contractor finalised (20%) Q3: Designs completed and presented to Executive Committee (40%) Q4: Advise and appoint contractor for installation of passenger lift (100%)	New project	100%	Appointment of consultant to do design, finalised Advertisement (20%) Appointment of contractor (10%)	Q3: Designs completed and presented to Executive Committee (40%)	Q4: Advise and appoint contractor for installation of passenger lift (100%)	Appointment letters Project progress reports Design report Tender advert	

4. Key deliverables (KPIs and Projects)

Municipal KPA	Strategic Objective	Programme	Key Performance Indicator/Project	KPI weight (%)	Unit of Measurement	Baseline (Actual at end 2017/18)	Annual Target	Quarterly milestones				Portfolio of evidence required
SD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Km of roads tarred	6%	Kilometers	tbd	8 n/a	n/a	n/a	n/a	8	Road Progress Reports
SD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Mopive High School Access Road Phase 1	5%	Q1: Specifications completed (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised (20%) Q4: Construction, Physical construction of paving at 40% (100%)	New project	100%	Specifications completed (10%)	Advert for the appointment of a contractor (15%)	Appointment of contractor, Physical construction of paving at 40% (100%)	Construction, Physical construction of paving at 40% (100%)	*Appointment letter of the contractor *Project Progress Reports
SD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Paving of Nelson Ramodike High School Access road (Phase 1)	6%	Q1: Specifications completed (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised (20%) Q4: Construction, Physical construction of paving at 15% (100%)	New project	100%	Specifications completed (10%)	Advert for the appointment of a contractor (15%)	Appointment of contractor, Physical construction of paving at 15% (100%)	Construction, Physical construction of paving at 15% (100%)	*Appointment letter of the contractor *Project Progress Reports
SD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Upgrading of Access Road to Mbambamencisi	6%	Q1: Appointment of contractor completed (10%) Q2: Construction phase, Physical construction at 35% (45%) Q3: Physical progress at 70% (70%) Q4: Upgrading of Access Road to Mbambamencisi (1.3km) completed (100%)	New project	100%	Appointment of contractor completed (10%)	Construction phase, Physical construction at 35% (45%)	Physical progress at 70% (70%)	Upgrading of Access Road to Mbambamencisi (1.3km) completed (100%)	*Evaluation Report *Appointment letter of the contractor *Project Progress Reports *Completion certificate
SD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Moruji to Matswi/ Kheshokholwe Gravel to tar Road (Phase 5 of 5)	6%	Q1: Physical construction at 90% (50%) Q2: Moruji to Matswi/ Kheshokholwe Gravel to tar Road (12.5km) completed (100%) Q3: n/a Q4: n/a	Tender re-advertised	100%	Physical construction at 90% (50%)	Moruji to Matswi/ Kheshokholwe Gravel to tar Road (12.5km) completed (100%)	n/a	n/a	Project Progress Reports Completion Certificate

4. Key deliverables (KPIs and Projects)

Municipal KPA	Strategic Objective	Programme	Key Performance Indicator/Project	KPI weight (%)	Unit of Measurement	Baseline (Actual at end 2017/18)	Annual Target	Quarterly milestones				Portfolio of evidence required
SD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Releka Access Road upgrade from gravel to tar (Phase 1)	6%	Q1: Appointment of consultant. Design and specifications completed (50%) Q2: Design and specifications completed (80%) Q3: Advertisement for the appointment of a contractor (90%) Q4: Appointment of a contractor (100%)	New project	100%	Appointment of consultant. Design and specifications completed (80%)	Advertisement for the appointment of a contractor (90%)	Appointment of a contractor (100%)		Appointment letter for Consultant & Contractor Designs Specifications Advertisement
SD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Matlapa to Leseka Access road to school (paving)	5%	Q1: Appointment of consultant. Design and specifications completed (50%) Q2: Design and specifications completed (80%) Q3: Advertisement for the appointment of a contractor (90%) Q4: Appointment of a contractor (100%)	New project	n/a	Appointment of consultant. Design and specifications completed (80%)	Advertisement for the appointment of a contractor (90%)	Appointment of a contractor (100%)		Appointment letter for Consultant & Contractor Designs Specifications Advertisement
SD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Taring Nkwankwona A Codesa and Han Streets	5%	Q1: Appointment of contractor completed (10%) Q2: Construction phase, Physical construction at 35% (45%) Q3: Physical progress at 70% (70%) Q4: Taring Nkwankwona A Codesa and Han Streets (1.7km) completed (100%)	New project	100%	Appointment of contractor completed (10%)	Physical progress at 70% (70%)	Taring Nkwankwona A Codesa and Han Streets (1.7km) completed (100%)		Appointment letter Project Progress Reports Completion certificate
SD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Mutai Access road Paving (Phase 1)	6%	Q1: n/a Q2: Specifications completed (10%) Q3: Advertisement for a contractor (20%) Q4: Appointment of contractor finalised (100%)	New project	100%	n/a	Specifications completed (10%)	Advertisement for a contractor (20%)	Appointment of contractor finalised (100%)	Specifications of contractor Advertisement Appointment letter
SD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Upgrading of Knywana to Lerjenye Access Road Phase 1	5%	Q1: n/a Q2: Specifications completed (10%) Q3: Advertisement for a contractor (20%) Q4: Appointment of contractor finalised (100%)	New project	100%	n/a	Specifications completed (10%)	Advertisement for a contractor (20%)	Appointment of contractor finalised (100%)	Specifications of contractor Advertisement Appointment letter

4. Key deliverables (KPIs and Projects)

Municipal KPA	Strategic Objective	Programme	Key Performance Indicator/Project	KPI weight (%)	Unit of Measurement	Baseline (Actual at end 2017/18)	Annual Target	Quarterly milestones			Portfolio of evidence required
SD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Mawa B12 Low level bridge	5%	Q1: Advertisement for the appointment of a contractor (10%) Q2: Appointment of contractor completed (25%) Q3: Construction phase, Physical construction at 35% (70%) Q4: Mawa B12 Low level bridge completed (100%)	New project	100%	Advertisement for the appointment of a contractor (10%)	Appointment of contractor completed (25%)	Construction phase, Physical construction at 35% (70%)	Mawa B12 Low level bridge completed (100%) Project progress report Completion certificate
SD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	Low Level bridge at Agatha Cemetery	5%	Q1: Physical construction at 50% (10%) Q2: Physical construction at 75% (60%) Q3: Low Level bridge at Agatha Cemetery completed (100%) Q4: n/a	New project	100%	Physical construction at 50% (10%)	Physical construction at 75% (60%)	Low Level bridge at Agatha Cemetery completed (100%)	Project progress report Completion certificate
SD	Improve access to sustainable and affordable services	Roads and Storm water Infrastructure Development	New Lenyenywe Taxi Rank (Phase 1)	5%	Q1: Specifications completed (10%) Q2: Advert for the appointment of a contractor (15%) Q3: Appointment of contractor finalised (20%) Q4: Construction, Physical construction at 40% (100%)	New project	100%	Specifications completed (10%)	Advert for the appointment of a contractor (15%)	Appointment of contractor finalised (20%)	Construction, Physical construction at 40% (100%) Specifications Advertisement Appointment letter Project progress reports
SD	Optimise and sustain infrastructure investment and services	Maintenance and upgrading of municipal road infrastructure	Upgrading of Tzaneen Ext.13 internal streets from gravel to paving	5%	Q1: N/a Q2: N/a Q3: Appointment of consulting engineer (30%) Q4: Designs finalised (100%)	New project	100%	n/a	n/a	Appointment of consulting engineer (30%)	Designs finalised (100%) Scope of work report Appointment letter Completion Certificate

5. COMPETENCY REQUIREMENTS

Competencies	Components	Competency Definition	Weighting %
Leading competencies			
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	Provide and direct a vision for the institution, and inspire and deploy others to delivery on the strategic institutional mandate	5%
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and dispute Management 	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	5%
Programme and Project Management	<ul style="list-style-type: none"> • Programme and Project Planning and Implementation • Service Delivery Management • Programme and Project Monitoring and Evaluation 	Able to understand programme and project management methodology; plan, manage, monitor and evaluate specific activities in order to delivery on set objectives	20%
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	15%
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	5%
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance management • Cooperative Governance 	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	5%

5. COMPETENCY REQUIREMENTS

Competencies	Components	Competency Definition	Weighting %
Core Competencies			
Moral competence	<ul style="list-style-type: none"> Integrity Transparency Accountability 	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	5%
Planning and Organising	<ul style="list-style-type: none"> Time management Forward planning Project Management 	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	10%
Analysis and Innovation	<ul style="list-style-type: none"> Objective problem analysis Innovative thinking Process optimisation 	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	10%
Knowledge and Information Management	<ul style="list-style-type: none"> Gain and share knowledge Data analysis Employee Empowerment 	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	5%
Communication	<ul style="list-style-type: none"> Balance diverse perspectives Communication with stakeholders Compile clear & concise reports 	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders	5%
Results and Quality Focus	<ul style="list-style-type: none"> Setting high standards Results orientation Monitoring & Evaluating progress 	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage other to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	10%
Total			100%

6. Performance Assessment Process

The following steps will be followed to ensure a fully participative and compliant performance assessment process is adhered to.

1. Performance Assessment:
 - 1.1. Formal assessment between employee and employer will take place twice a year to measure the performance of the employee against the agreed
 - 1.2. Progress against the KPI's and Targets will be captured in preparation for the review.
 - 1.3. Scores of 1-5 will be calculated based upon the progress against targets.
 - 1.4. KPI's and activities are audited and copied to the Performance Plans before assessment date.
 - 1.5. The employer must keep a record of the mid-year review and annual assessment meetings.
 2. The employee being assessed will compile a portfolio of evidence confirming the level of performance achieved for a given assessment period and made available to the Panel on request. One independent person may be assigned to act as an Observer.
 3. The process for determining Employee ratings are as follows:
 - 3.1. The employee to motivate for higher ratings where applicable.
 - 3.2. The panel to rate the achievement for the KPI's on a 5 point scale. Decimal places can be used.
 - 3.3. The panel to rate the employee's core competency requirements (CCR) on the 5 point scale. Decimal places can be used.
 - 3.4. The panel scores are averaged to derive at a total score per KPI / Activity / CCR. Overall scores are calculated by taking weightings into account where applicable.
 - 3.5. The final KPI's rating will account for 80% of the final assessment total. The CCR's are to account for 20% of the final assessment total.
 4. The five point rating scale referred to in regulation 805 correspond as follows:

Rating:	1	2	3	4	5
% Score:	0-66	67-99	100-132	133-166	167
 5. The assessment rating calculator is used to calculate the overall % score for performance.
 6. The half-year review rating can be used in combination with the Annual Performance Assessment to derive at a final Annual rating score.
 7. The performance bonus percentages described in the performance agreement will be calculated on a sliding scale of the all inclusive remuneration package as indicated in table below:

% Rating Over Performance		% Bonus	
130-149%		5-9%	
150% and above		10-14%	

8. The Personal Development Plan (PDP) can be reviewed after the performance review had been finalised in case where more clarity has been established on what the essential development needs for the relevant person will be.
9. The results of the performance and development review (PDR) will be submitted to the performance audit committee for final approval of the
10. The performance assessment results of the Municipal Manager will also be submitted to the MEC responsible for Local Government in the relevant Province.


7. Rating Scale				
Score				
5 (167%) Outstanding Performance (<i>Above and beyond what was expected</i>)	4 (133-166%) Performance Significantly Above Expectations	3 (100-132%) Fully Effective (<i>Implemented what was planned</i>)	2 (67-99%) Not Fully Effective (<i>Planned targets not fully met</i>)	1 (0-66%) Unacceptable Performance
Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

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8. Approval of the Personal Performance Plan

The process followed ensures individual alignment to the strategic intent of the institution and give clear direction on what needs to be achieved through a self-directed approach to execute on the objectives, to build sound relationships, to develop human capital and to strengthen the organisation through excellent performance. This plan has derived from intense workshoping to ensure integration, motivation and self-direction. The employer and employee both have responsibilities and accountabilities in getting value from this plan. Neither party can succeed without the support of the other.

Undertaking of the employer / superior	Undertaking of the employee
On behalf of my organisation, I undertake to ensure that a work environment conducive for excellent employee performance is established and maintained. As such, I undertake to lead to the best of my ability, communicate comprehensively, and empower managers and employees. Employees will have access to ongoing learning, will be coached, and will clearly understand what is expected of them. I herewith approve this Performance Plan.	I herewith confirm that I understand the strategic importance of my position within the broader organisation. I furthermore confirm that I understand the purpose of my position, as well as the criteria on which my performance will be evaluated twice annually. As such, I therefore commit to do my utmost to live up to these expectations and to serve the organisation, my superiors, my colleagues and the community with loyalty, integrity and enthusiasm at all times. I hereby confirm and accept the conditions to this plan.
Signed and accepted by the Employee:	Signed and accepted by the Supervisor on behalf of Council:
Name: <i>Moronne C.N</i>	Name: <i>BS MATHEA</i>
Date: <i>2019.04.15</i>	Date: <i>17/4/2019</i>
Signature: 	Signature: 